

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
							POLICEMEN'S ANNUITY AND BENEFIT
							FUND - ADMINISTRATION
							BUDGETARY CONTROL UNIT (1 BCU = 1 DU)
							(Funds for this system's Administration are Included in the Preceding Section Entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement".)
							SALARIES & WAGES
							Office Supervisor I (0.5 FTE) (A) (Y) 1
							Total Before Adjustments
							Salary & Wage Rate Changes
							Overtime Compensated*
							Personnel Cost Adjustment
							Other
							Gross Salaries & Wages Total
							Reimbursable Services Deduction
							Capital Improvements Deduction
							Grants & Aids Deduction
0001	4400	R999	006000	26,212			NET SALARIES & WAGES TOTAL*
							O&M FTE'S
							NON-O&M FTE'S
							(A) This position to be under the direction of the Policemen's Annuity and Benefit Board. No changes will be made in office location or duties assigned by Policemen's Annuity and Benefit Board.
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
0001	4400	R999	006100	11,009			ESTIMATED EMPLOYEE FRINGE BENEFITS*
							(Involves Revenue Offset-No Transfers From This Account)
							OPERATING EXPENDITURES
0001	4400	R999	630100	708			General Office Expense
0001	4400	R999	630500				Tools & Machinery Parts
0001	4400	R999	631000				Construction Supplies
0001	4400	R999	631500				Energy
0001	4400	R999	632000				Other Operating Supplies
0001	4400	R999	632500				Facility Rental
0001	4400	R999	633000				Vehicle Rental
0001	4400	R999	633500				Non-Vehicle Equipment Rental
0001	4400	R999	634000	22,370			Professional Services
0001	4400	R999	634500				Information Technology Services
0001	4400	R999	635000	256			Property Services
0001	4400	R999	635500				Infrastructure Services
0001	4400	R999	636000				Vehicle Repair Services
0001	4400	R999	636500	414			Other Operating Services
0001	4400	R999	637000				Loans and Grants
0001	4400	R999	637501				Reimburse Other Departments

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<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>UNITS</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>		<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
0001	4400	R999	006300	23,748			OPERATING EXPENDITURES TOTAL*			
							EQUIPMENT PURCHASES			
				638			Additional Equipment			
				638			Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	4400	R999	006800	638			EQUIPMENT PURCHASES TOTAL*			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							POLICEMEN'S ANNUITY AND BENEFIT			
							FUND-ADMINISTRATION			
							BUDGETARY CONTROL UNIT TOTAL			
				61,607			(1 BCU=1 DU)			
							*Appropriation Control Account			